



Parks, Recreation and Marine

DEPARTMENT OF PARKS, RECREATION AND MARINE



Parks, Recreation and Marine

Budget Oversight Committee Requests:

- A. Explore charging fees to keep programs
- B. Provide alternatives to restore all program cuts (free programs, pools and adaptive recreation programming)
- C. Explore one-time capital improvement projects that reduce water consumption and provide budget savings

FY13 Proposed Budget Reductions:

General Fund	Proposed FY 13	Reduction Amount
Expenditures	\$27,606,828	\$(2,773,527)
FTEs	233.16	(50.25)
Other Funds	Proposed FY 13	Reduction Amount
Expenditures	\$46,365,929	\$(627,745)
FTEs	249.96	(3.95)



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Department Priorities:

- Providing safe and clean parks, facilities, marinas, and beaches
- Recreation and enrichment programs that promote public safety and healthy communities
- Identifying new and sustainable models for service delivery
- Developing recreational space and providing access for recreational opportunities



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Reduction Efforts to Date:

- Eliminated 2 bureaus and 3 divisions, including reduction of 7 managers
- Contracted out landscaping maintenance and saved \$1.9 million
- Absorbed Animal Care Services and eliminated over \$200,000 in annual administration
- Reduced 55% of FTE's in 8 yrs, from 400 to 183 FTE's
- Reorganized facility custodial crews for a savings of \$250,000



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COMMUNITY RECREATION SERVICES

Tidelands, Grant and Sponsored Programs

- Belmont Olympic Pool and Leeway Sailing Center
- Movies in the Park sponsored by Signal Hill Petroleum
- Municipal Band
- Family Concerts
- Sea Festival
- WRAP Afterschool Programming at 8 School sites: Lee, Grant, Hudson, Lafayette, Edison, Garfield, Burbank and Staff King



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COMMUNITY RECREATION SERVICES

CDBG Provided Programs

- Afterschool, Fun Days, Youth Sports, and Weekend Recreation at Seaside Park and Freeman/Orizaba Park
- ROC (Recreation on Campus) weekend recreation programs at 5 school sites: Burnett, Burbank, Lincoln, Starr King and Stevenson Schools
- Match for grant-funded WRAP program at all 8 sites
- Mobile Recreation
- Summer Fun Days at Springdale Apartments
- Day Camp Scholarships



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COMMUNITY RECREATION SERVICES

100% Revenue Offset General Fund Programs

- Adult Sports Program
- Contract Classes
- Day Camps at 7 park sites including Stearns, Wardlow, Whaley, Silverado, Vets, Pan Am and El Dorado West Parks
- Reservations and Registrations
- Field Permitting

COMMUNITY RECREATION SERVICES

General Fund Subsidized Programming:

YOUTH AND TEENS:

- Afterschool
- Fun Days
- Youth Sports
- Teen Centers
- Summer Food Program

SENIORS:

- Long Beach Senior Center
- Satellite Centers

POOLS:

- King and Silverado
- Millikan and Jordan
- Will J. Reid

SPECIALTY PROGRAMS:

- El Dorado Nature Center
- El Dorado East Regional Park
- Park Rangers
- Homeland Cultural Center



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FY13 Proposed General Fund Program Reductions

➤ Eliminate Afterschool, Fun Days and Youth Sports Programs at 14 Parks, and Open Gym at Pan Am

- Drake
- Bixby
- Miracle
- Stearns
- Whaley
- Pan Am
- College Estates
- Wardlow
- El Dorado West
- MacArthur
- Cherry
- Somerset
- Davenport
- DeForest
- Cost per park is \$100,000
 - » Afterschool and Fun Days = \$50,000
 - » Youth Sports = \$20,000
 - » Supervision = \$30,000
- Open Gym at Pan Am = \$19,000



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- Senior Center - \$124,000
 - Programming reduction of \$79,000
 - Reduce all programming including information and referral, staff taught classes, special events, and fitness programs
 - Operating hours reduction of \$45,000
 - Closed on Saturdays and evenings
- Nature Center - \$165,000
 - Reduce \$165,000 including staff-lead classes, special events, and environmental programs
 - Maintain educational tours, museum operations, and passive use programs
 - Facility is open Tues - Sun, trails from 8am to 5pm, and the Museum from 8am to 4pm



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- Silverado Pool - \$45,000
 - Pool will operate in the summer only
 - Reduce \$77,000 of expense, and \$32,000 of revenue, net reduction of \$45,000
- Millikan Pool - \$18,000
 - Pool will no longer be operated using City resources during the summer
- Adaptive Recreation - \$91,000
 - Eliminate the adaptive recreation program including the afternoon Arise Program and staff-led classes, special events, and the sports program at Millikan Pool (\$16,000)
- Park Rangers - \$235,351
 - Reduce \$235,351 and 2.29 FTE
 - Will provide patrols only in El Dorado East Regional Park when the park is most busy, Friday, Saturday and Sunday



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A. EXPLORE CHARGING FEES

- Afterschool and Fun Day Program
- Youth Sports Program
- Adaptive Recreation Program
- Senior Center Programs
- El Dorado Nature Center



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After School and Fun Day Program:

- Program for youth ages 5 to 12, provided currently at 24 general funded park sites, 2 CDBG sites
- 3 hours per day during school year (39 wks)
6 hours per day during winter, spring and summer breaks (13wks)
- Afterschool: Weekly = \$32.50 per youth
- Fun Days: Weekly = \$42.50 per youth



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Youth Sports Program:

- 4 seasons of sports including: flag football/volleyball, basketball, indoor soccer, and t-ball
- 2,000 youth participate each season for 8 weeks, with 20 hours of instruction
- To restore reduction of \$250,000, **fee is \$36 per youth per season**
- To provide full cost recovery of the program, fee is **\$66 per youth per season**



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Adaptive Recreation Programs

- **Arise Program:** *(up to 15 participants)*
 - 13 weeks Fun Days, 4 hrs/day = \$170/week
 - 39 weeks Regular Days, 3 hrs/day = \$85/week
- **Specialty Classes and Events** *(up to 15 participants)*
 - Classes and Special Events: 2 hrs - \$21/session
 - Night Out Program: 3 hrs - \$32/session
 - Year Round Sports Program at Millikan Pool: 2 days/wk for 2 hrs/day = \$21/week



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Nature Center

- FY12 Total Expense = \$725,000
 - Subsidy = \$641,000, Revenue = \$84,000
- FY13 Total Expense = \$585,000
 - Proposed Subsidy = \$501,000, Revenue = \$84,000
- Reduce \$165,000 including staff-led classes, special events, and environmental programs
- Passive use is currently free
- \$2 fee to restore proposed reduction of \$165,000
- \$7.50 fee to restore proposed reduction and provide for full cost recovery of maintenance, operations and programming



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Senior Center Programs: *cost per participant*

- Computer Classes: \$12/class
- Fitness Staff: \$0.65/visit
- Arts and Crafts Classes: \$4/class
- Info, Referral and Assistance Services: \$0.65/visit
- Special Events, Seminars and programs: \$7.00/event



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B. PROVIDE ALTERNATIVES TO RESTORE ALL PROGRAM CUTS



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Alternative One: Regional Model

Provide all programming distributed equally at our recognized 5 Regional Parks:

- Sites:
 - Chavez
 - El Dorado West
 - Houghton
 - McBride
 - Silverado

- Programs: Youth afterschool and school breaks (winter, spring, and summer), Teen, and Senior

Alternative One: Regional Model - EFFECT

Eliminates youth programming at remaining parks:

- | | |
|-------------------|----------------|
| • Drake | • Veterans |
| • Bixby | • Admiral Kidd |
| • Miracle | • Cherry |
| • Stearns | • Somerset |
| • Whaley | • Scherer |
| • Pan Am | • Coolidge |
| • College Estates | • Davenport |
| • Wardlow | • DeForest |
| • King | • Ramona |
| • MacArthur | |



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Alternative Two: Other Reductions to Provide Savings to Restore as Many Youth Program Cuts as Possible

- **Teen Programs** - Eliminate teen programming at four teen centers, Chavez, Houghton, Silverado, and McBride Parks (\$170,000)
- **Senior Programs** - Eliminate senior programming at six satellite senior centers at Chavez, Houghton, Silverado, McBride, El Dorado West and Bixby Parks (\$220,000)



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- **Homeland Cultural Center** - Eliminate all programming and supervision at the center and allow for only contract classes and facility reservations (\$225,000)
- **Open Gym Program** - Eliminate the remaining program at Chavez, McBride, and Silverado (\$54,000)



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C. Capital Investment for Water and Other Operational Savings



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- Install artificial sports field turf: \$450,000 installation cost per field
- Nature Center Lake
 - a. Repair Lake Lining: \$40,000 savings (repair cost is \$250,000)
 - b. Drain the Lake: \$100,000 to \$120,000 savings
- El Dorado Duck Pond Pump Replacement: \$14,000 savings per year (replacement cost is \$75,000)
- Heartwell Park Irrigation Upgrade: \$10,000 savings per year (upgrade cost is \$200,000)
- Cash Collection equipment at the Nature Center: installation cost of \$100,000



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